

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Municipal Courts		AADF500	
BUDGET COMMENTS				
The 1977 adopted gross budget for the operation of the Municipal Courts is \$374,815. This budget reflects an increase of \$29,149 or 8% over the comparable figure for 1976. The primary increase in this budget is the result of the 1977 salary improvement and the normal merit increases amounting to \$22,891 or 8%.				
The increase in the Contractual services accounts is related to an increase in the current cost of rent for the Court's data processing equipment, and \$2,000 budgeted to improve the existing system. A \$4,000 increase has been budgeted in office supplies to allow for the increase in the number and cost of tickets being purchased annually.				
The 1977 budget contains \$11,200 to purchase the following equipment from Revenue Sharing funds:				
	2 Electronic Cash-Registers	\$10,000		
	2 Electronic Typewriters	1,200		
	Total	\$11,200		
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$237,289	\$282,954	\$305,845
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$237,289	\$282,954	\$305,845
CONTRACTUAL SERVICES				
210 Utilities		\$ 156	\$ 156	\$ --
220 Communications		3,158	4,282	4,880
230 Transportation		1,344	1,500	1,500
240 Advertising		5	--	--
250 Insurance		20	80	100
260 Dues and Subscriptions		1,661	1,294	1,380
270 Professional Services		13,578	12,500	12,000
280 Maint. of Bldgs & Improvements		109	--	--
290 Maintenance of Equipment		1,501	1,350	1,500
295 Other Contractual Services		12,820	11,100	16,160
TOTAL CONTRACTUAL SERVICES		\$ 34,352	\$ 32,262	\$ 37,520
COMMODITIES				
310 Office Supplies		\$ 18,519	\$ 16,000	\$ 20,000
320 Clothing and Linen		233	50	100
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		510	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		25	--	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		126	100	100
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 19,413	\$ 16,150	\$ 20,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		100	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		809	14,300	11,200
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 909	\$ 14,300	\$ 11,200
SUB-TOTAL		\$291,963	\$345,666	\$374,815
ADD: Contributions to State and Federal Programs		\$ 4,407	\$ --	\$ --
Less: Reimbursements		(381)	--	--
Revenue Sharing (Capital Outlay)		--	--	(11,200)
GRAND TOTAL		\$295,989	\$345,666	\$363,615

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Municipal Courts			AADF500		
WORK PROGRAM						
<p>It is the responsibility of the Municipal Courts to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.</p> <p>The Municipal Courts will operate one police or criminal court and two traffic courts throughout the 1977 calendar year. It is anticipated that the system will process over 8,500 cases through the police court, and that the traffic courts will handle some 250,000 parking or moving violations. The Courts will continue in 1977 to provide the records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly available and accurate. The primary objective of the Courts in 1977 will be to review its current data processing system, develop an acceptable system improvement program and put an improved information system into operation at no significant increase in operating cost. The improved system will be directed toward relieving the growing clerical burden related to the expanding work load being handled by the Courts.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Municipal Courts Clerk	1	1	1	1270-1690	\$ 16,285	\$ 17,744
Deputy Clerk of Municipal Courts	0	0	1	1134-1508	--	18,092
Police Court Deputy Clerk	1	1	0		13,587	--
Chief Bailiff and Parole Officer	0	0	1	1012-1345	--	15,418
Bailiff and Parole Officer	3	3	2	904-1200	39,629	28,008
Administrative Aide III	0	1	1	904-1200	11,894	12,971
Judge Police Court Division I	1	1	1		8,968	8,968
Judge Traffic Court Division II	1	1	1		8,968	8,968
Judge Traffic Court Division III	1	1	1		8,968	8,968
Administrative Aide II	1	0	0		--	--
Cashier II	0	1	1	646-855	9,468	10,082
Account Clerk II	1	1	1	646-855	9,674	10,254
Secretary	1	1	1	611-855	9,468	8,799
Cashier I	2	1	1	578-764	8,646	9,164
Tabulator Machine Operator I	1	1	1	547-722	8,174	8,665
Teller	7	7	7	517-683	54,110	55,803
Clerk II	1	1	1	517-683	6,858	7,685
Key Punch Operator I	3	3	3	517-683	20,327	22,292
Typist Clerk	7	7	7	490-646	42,757	45,150
Clerk II (P.T.)	1	1	1	517-683	3,656	4,063
Sub-Total	33	33	33		\$281,437	\$301,094
Add: Longevity					5,121	4,751
Less: GCCA Reimbursement					(3,604)	--
Total					\$282,954	\$305,845
Full-Time Equivalent	32.5	32.5	32.5			
First Quarter						\$ 69,734
Second Quarter						81,966
Third Quarter						82,578
Fourth Quarter						71,567
Total						\$305,845

FUND	DEPARTMENT	DIVISION	Program	ACTIVITY NO.
General	Municipal Courts	Probation & Parole		AADF501
BUDGET COMMENTS				
<p>This program included the salaries of one Law Department Prosecutor and a Typist Clerk in 1975 and 1976. The expenses related to the prosecution portion of the program and the probation portion were not recorded separately. All of the expenses were recorded against revenue sharing funds for those two years. The 1975 and 1976 figures recorded below are a close estimate of actual expenditures and budget for this program only.</p>				
ACCOUNT CLASSIFICATION		1975 ACTUAL (Estimated)	1976 BUDGET (Estimated)	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$75,556	\$72,906	\$82,390
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$75,556	\$72,906	\$82,390
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		769	650	1,050
230 Transportation		--	--	75
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		99	99	120
295 Other Contractual Services		5,280	2,400	2,520
TOTAL CONTRACTUAL SERVICES		\$ 6,148	\$ 3,149	\$ 3,765
COMMODITIES				
310 Office Supplies		\$ 472	\$ 1,050	\$ 1,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 472	\$ 1,050	\$ 1,000
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$82,176	\$77,105	\$87,155
Less: Revenue Sharing		(\$82,176)	(\$77,105)	(\$ --)
GRAND TOTAL		\$ --	\$ --	\$87,155

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Municipal Courts	Program Probation & Parole		AADF501

WORK PROGRAM

The probation and Parole Program has been expanded from its original objective. The program is no longer directed toward repetitive drinking drivers. The program is now directed toward virtually every problem area faced by the three court judges in which recidivism can be identified as socially unacceptable and a burden on the total City's law enforcement, judicial and correction system. The 1977 program will be offset by additional fees generated by the Courts. The 1976 budget identified below represents the estimated cost of the program in 1976.

The 1977 program will provide services to approximately eleven hundred offenders.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
CDA Coordinator	1	0	0		\$ --	\$ --
Chief Bailif & Parole Officer	0	1	1	1012-1345	15,031	16,140
Municipal Court Bailif & Parole Officer	3	3	3	904-1200	38,182	42,380
Clerk II	1	1	1	517-683	7,098	7,750
Typist Clerk	1	.5	1	490-646	2,875	6,400
Sub-Total	6	6	6		\$63,186	\$ 72,670
Add: Longevity					\$ 752	\$ 752
Judges Compensation					8,968	8,968
Total					\$72,906	\$ 82,390
Full-Time Equivelent	6	5.5	6			
First Quarter						\$ 18,785
Second Quarter						22,081
Third Quarter						22,245
Fourth Quarter						19,279
						\$ 82,390

